

Budget Bulletin

FY 2005

ENVIRONMENTAL QUALITY

Thru: March 4, 2004

SUMMARY OF FUNDING (General Fund)

	Governor Walker's Recommendations	Approved by Legislature	Difference from Governor
Total Budget -- FY 2005			
1 FY 2005 Beginning Base Budget - (see Section A)	\$9,203,800	\$9,203,800	\$0
2 FY 2005 Base Budget Adjustments (see Section B)	4,000	3,600	(400)
3 FY 2005 Ongoing Budget Adjustments (see Section C)	0	0	0
4 FY 2005 One-time Budget Adjustments (see Section D)	0	0	0
5 FY 2005 Compensation and Employee Benefits (see Section E)	354,800	364,100	9,300
6 FY 2005 Total Budget	\$9,562,600	\$9,571,500	\$8,900

DETAILS OF FUNDING (General Fund)

Section A - FY 2005 Beginning Base Budget			
7 FY 2004 Appropriation	\$9,238,800	\$9,238,800	\$0
8 Less adjustments for FY 2004 extra working day	(35,000)	(35,000)	0
9 Subtotal Beginning Base Budget - FY 2005	\$9,203,800	\$9,203,800	\$0
Section B - FY 2005 Base Budget Adjustments			
10 Internal Service Fund adjustments	\$4,000	\$3,600	(\$400)
11 Subtotal Base Budget Adjustments - FY 2005	\$4,000	\$3,600	(\$400)
Section C - FY 2005 Ongoing Budget Adjustments			
12 None	\$0	\$0	\$0
13 Subtotal Ongoing Budget Adjustments - FY 2005	\$0	\$0	\$0
Section D - FY 2005 One-time Budget Adjustments			
14 None	\$0	\$0	\$0
15 Subtotal One-time Budget Adjustments - FY 2005	\$0	\$0	\$0
Section E - FY 2005 Compensation and Employee Benefits			
16 Insurance benefits	\$81,500	\$58,700	(\$22,800)
17 Retirement rate adjustments	101,300	106,600	5,300
18 Market comparability adjustments	20,600	20,600	0
19 Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus)	151,400	178,200	26,800
20 Subtotal Compensation and Employee Benefits - FY 2005	\$354,800	\$364,100	\$9,300

Notes: